

## 042 - HEALTH CARE AGENCY

### Operational Summary

#### Mission:

The Health Care Agency is dedicated to creating and supporting an environment that promotes the achievement of optimal individual, family and community health.

#### Strategic Goals:

- Improve family and individual health.
- Assure the availability of integrated services in the areas of prevention, treatment and rehabilitation.
- Reduce environmental threats to health.
- Provide service with a focus on quality.
- Create a working environment that encourages excellence.
- Acknowledged in the community as the leader in health care planning.

#### Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
<b>THE PROPORTION OF ELIGIBLE CHILDREN ENROLLED IN MEDI-CAL AND HEALTHY FAMILIES INSURANCE PROGRAMS.</b> <b>What:</b> A measure of access to health care for children. <b>Why:</b> Insured children are more likely to receive health care and preventive services when needed.	New measure. Year 2001 will be base year.	Annual increase in the proportion of eligible children enrolled in Medi-Cal and Healthy Families health insurance programs.	In June 2000, 146,851 children were enrolled in Medi-Cal and Healthy Families health insurance programs. A Countywide Steering Committee has been convened to develop a plan of action for increasing the number of children with health insurance.
<b>ANNUAL RATES OF DEATH AND HOSPITAL ADMISSIONS FOR CHRONIC DISEASE AND INJURY.</b> <b>What:</b> A measure of individual health and evidence of the availability and success of integrated services. <b>Why:</b> Indicates that appropriate, integrated services are available, helping to improve individual health.	New measure. Year 2001 will be base year.	Progress toward achieving or surpassing the Healthy People 2010 target objectives for chronic disease and injury.	Two measures of chronic disease are both above the Healthy People 2010 targets. Orange County's current death rates for coronary heart and cerebrovascular disease are 227 and 60.1 respectively, compared to Healthy People 2010 targets of 166 and 48.
<b>ANNUAL RATES OF NEW TUBERCULOSIS CASES.</b> <b>What:</b> A measure of improved health and the availability of services to prevent/treat communicable disease. <b>Why:</b> An indicator of success with detecting and treating individuals with latent tuberculosis.	In 1999, there were 246 new tuberculosis cases.	A decrease in the number of new tuberculosis cases.	The number of new tuberculosis cases has declined steadily following a resurgence of cases in the late 1980s and early 1990s, from 430 in 1993 to 246 in 1999. There are an estimated 275,000 individuals with latent tuberculosis in Orange County.

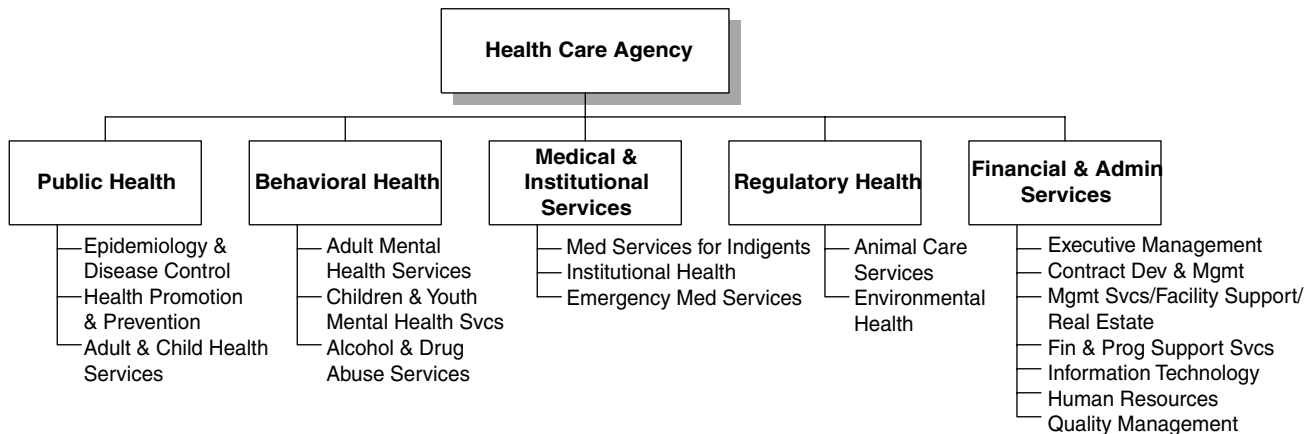
## Key Outcome Measures: (Continued)

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
<b>THE CAPACITY TO SERVE SERIOUSLY EMOTIONALLY DISTURBED CHILDREN RELATIVE TO THE JUVENILE POPULATION.</b> <b>What:</b> Measures the ability to provide integrated mental health services for emotionally disturbed youth. <b>Why:</b> Mental health is a critical component of children's learning and general health.	New measure. Year 2001 will be base year.	Increase the capacity to serve seriously emotionally or behaviorally disturbed children commensurate with the projected growth in Orange County's juvenile population.	In 1999/2000, HCA's Children and Youth Services provided mental health services to 11,089 children, up from 4,429 in 1994/95. With the County's adolescent population expected to grow at three times the rate of the overall population during the next decade, the need to expand services will continue.
<b>THE PROPORTION OF THE TOTAL NUMBER OF ANNUALLY INSPECTED RESTAURANTS RECEIVING AWARDS OF EXCELLENCE.</b> <b>What:</b> A measure of reduced environmental threats to health. <b>Why:</b> Provides evidence that restaurants maintain a high standard of cleanliness and safe food handling.	In 2000, 798 of 8,123 eligible food establishments (9.8%) received the Award of Excellence.	An increase in the rate of eligible food establishments inspected annually that receive the Award of Excellence. The Award is given to restaurants with no critical violations in a calendar year and with at least one employee who has passed an approved food safety certification program.	In 1999, 584 of 8,076 eligible food establishments (7.2%) received the Award of Excellence. That percentage increased to 9.8% in 2000.

## Fiscal Year 2000-01 Key Project Accomplishments:

- Completion of the Phase II consultant study of the Agency's restructuring.
- Establishment of a new Health Promotion and Prevention Division to ensure integration of services and an Agency-wide approach to health promotion.
- Establishment of a Countywide Steering Committee to conduct joint planning and coordinate efforts to increase number of children with health insurance coverage.
- Establishment of an 80-bed mental health residential facility within Orange County.
- Development of a strategic health plan with the community for use of County Tobacco Settlement funds.
- Establishment of a Compliance Office to ensure compliance with governmental regulations and standards.
- Expansion of hours of service operation at the Animal Care Center and Agency websites for Adopt-A-Pet and Lost and Found service.
- Establishment of a 24-hour response capability for ocean water closures/postings.
- Development of a new foodborne illness surveillance system to more effectively identify foodborne illness outbreaks.
- Expansion of the Children's System of Care programs for emotionally disturbed children and youth.

## Organizational Summary



**PUBLIC HEALTH** - Monitors the incidence of disease and injury in the community and develops and applies preventive and treatment strategies to maintain and improve the health of the public.

**BEHAVIORAL HEALTH** - Develops and maintains a client centered system for all eligible County residents who need mental health and/or substance abuse services.

**MEDICAL & INSTITUTIONAL SVCS** - Coordinates emergency medical care, provides medical care to adults and children in institutional settings, and contracts for essential medical services for patients for whom the County is responsible.

**REGULATORY HEALTH** - Ensures food and water quality and protects the public health and safety from harmful conditions in the environment and from animal related injury, disease and nuisance hazards through the enforcement of health and safety standards.

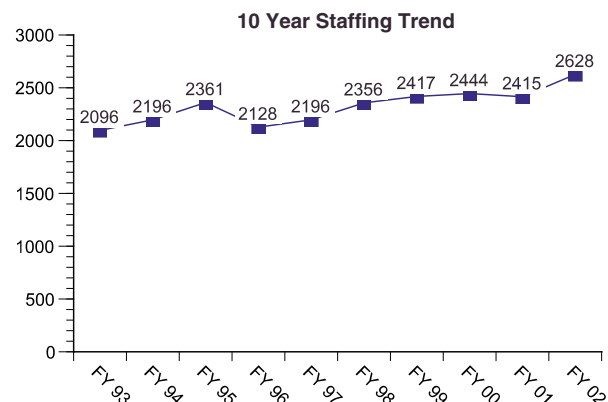
**FINANCIAL & ADMINISTRATION SVC** - Financial and Administrative Services provides for the fiscal integrity of the Agency through the assessment of funding needs and fiscal issues that may impact Agency activities; budget planning, development and implementation; oversight of expenditures and revenues; development and implementation of contracts to provide cost-effective services; provide Agency-wide real estate of operational services.

Information Technology designs, develops, implements, operates and support HCA computer systems to optimize Agency data collection and customer service.

Human Resources ensures sound management principles and practices and compliance with laws and regulations through the administration of uniform employment policies and procedures.

Quality Management provides support and expertise toward identification of needs and development of strategies for public relations, quality management, planning, legislative analysis, grant coordination and special projects.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Changes from FY 00/01 to FY 01/02 requested base budget include Board approved addition of the 116 positions in Mid-Year FY 00/01 and 51 positions are requested for Theo Lacy Jail Expansion. The addition of 116 positions in mid-year FY 00/01 include: 3 positions for Local Oversight Water Resource Program; 4 for Children System of Care; 23 for the Implementation of

Tobacco Settlement Health Care Priorities; 3 for AIDs Related Services; 5 for the Orange County Targeted Testing and Treatment Project; 1 for Ocean Recreational Water Protection Program; 2 for the State Conditional Release Program; 7 for the Integrated Services Program for Homeless Mentally Ill Residents in Orange County; 3 for the Substance Abuse & Mental Health Svcs Admin. (SAMHSA) Program; 7 for the Implementation of the County's Comprehensive Multi-Agency Juvenile Justice Plan (CMJJP); 2 for Nutrition Network for Healthy Active Families; 1 for Breast Cancer Program; 2 for Drug Court; 3 for the Mentally Ill Offender Crime Reduction (MIOCR) grant; 40 for FY 00/01 Board Approved BAR positions; 5 for the DMG Phase II Implementation; and 5 for Proposition 36. Positions rolled into FY 01-02 base budget per CEO direction include: 2 for Strategic Priority-Ocean Rec Water Protection Program; 1 for Outpatient Program Expansion at Redhill Clinic; 6 for Substance Abuse Treatment Services-High Risk Youth on Probation; 6 for CalWORKS/Perinatal Substance Abuse Treatment Expansion; and 1 for Parolee Services Network. 30 positions for FY 01-02 BARs include: 20 for California Children Services (CCS) Admin. Staff Standards for Case Mgmt and Medical Therapy Prog.; 2 for Watershed and Ocean Water Testing; 2 for SB 543 - Children: Psychotropic; 4 for Support to SSA Family Resource Centers; 1 for Child Health & Disability Program (CHDP) Foster Care Staffing Needs; and 1 for Staff Augmentation for Alcohol & Drug Education & Prevention Team (ADEPT).

Watershed and Ocean Monitoring lab construction costs are included in the budget.

Health Priorities funded from Tobacco Settlement revenue are included in the budget.

Public Safety Priority funded by Tobacco Settlement revenue to support the In-custody Alcohol and Drug Rehabilitation Program is included in the budget.

### Changes Included in the Base Budget:

Implementation of Phase Two Organizational Review conducted by DMG Maximus.

Implementation of programs associated with Tobacco Settlement and Proposition 10 funding.

Infrastructure achievements including the Agency-wide Management Information System and the third phase of the Public Health Laboratory remodel.

Inclusion of 51 positions and funding for the Theo Lacy expansion in Medical and Institutional Health Services.

Annualization of Mid-Year Adjustments and FY 00-01 budget augmentations.

Included 3.25% cost of living adjustment.

Increased fees in Environmental Health and Animal Care Services based on estimated results pending completion of fee studies.

Streamlining agency-wide to meet Net County Cost target while accommodating increased costs for providers of services to California Children Services, pharmaceuticals, and some reduced revenue sources.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Design costs for the relocation site for the Animal Shelter are included in the budget.

### Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>California Children Svcs (CCS) Admin. Staff Standards for Case Mgmt and Medical Therapy Prog. Amount:\$ 958,771</b>	Request staff to meet case management mandates and expedite eligibility and authorizations.	Determine eligibility and authorization in 5 days for 95% of pending cases; reduce follow up by 25%.	042-003
<b>Watershed and Ocean Water Testing Amount:\$ 138,800</b>	Staff temporary and future permanent lab to provide recreational water testing.	Transfer 75% of water testing to new lab & perform 1 watershed study utilizing new lab.	042-005

## Approved Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>SB 543 - Children: Psychotropic Amount:\$ 183,520</b>	Add staff to review/authorize administration of psychotropic medication consents for wards of court.	Process an estimated 950 requests for psychotropic medication reviews.	042-015
<b>Support to SSA Family Resource Centers Amount:\$ 276,572</b>	Provide behavioral health services to eight Family Resources Centers.	Provide 6,100 contacts with children, adolescent and their families annually.	042-009
<b>Child Health &amp; Disability Program (CHDP) Foster Care Staffing Needs Amount:\$ 56,091</b>	Ensure proper implementation of the Health and Education Passport (HEP) Program with SSA.	Increase number of HEP on automated system from 50 to 500 to provide immediate access of records.	042-010
<b>Staff Augmentation for Alcohol &amp; Drug Education &amp; Prevention Team (ADEPT) Amount:\$ 44,002</b>	Request staff to monitor new and existing contracts and conduct mandated state reporting.	Increase technical assistance given to contractors from 30 to 90 for more accurate prog. reporting.	042-014

## Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	2,413	2,415	2,532	2,628	96	4
Total Revenues	282,405,230	320,455,198	310,388,383	368,458,158	58,069,775	19
Total Requirements	312,208,111	361,132,423	354,287,531	421,302,841	67,015,310	19
Net County Cost	29,802,881	40,677,225	43,899,148	52,844,683	8,945,535	20

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: HEALTH CARE AGENCY in the Appendix on page 443.

## Highlights of Key Trends:

- The Health Care Agency will face a number of significant challenges in FY 2001-02. At this time, the most significant challenge is the uncertainty of the economy, its potential downturn and impact on funding and services. The Agency's largest revenue source is Realignment that is based on the economy and a downturn

would affect the funding levels received in the future at a time when the demand for health care services will be increasing. In addition, there is concern over the State budget and the affect of the economy and the recent power crisis. The Agency will continue to work with its County and community partners in carrying out services and facing the uncertainty of the economic future.

## Budget Units Under Agency Control

No.	Agency Name	PUBLIC HEALTH	BEHAVIORAL HEALTH	MEDICAL & INSTITUTIONAL SVCS	REGULATORY HEALTH	FINANCIAL & ADMINISTRATION SVC	TOTAL
042	HEALTH CARE AGENCY	96,208,946	189,960,898	101,375,349	24,483,826	9,273,822	421,302,841
	<b>Total</b>	96,208,946	189,960,898	101,375,349	24,483,826	9,273,822	421,302,841